

## MAYOR'S OFFICE (33)

### STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

#### AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

#### AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$14,339,989	City Appropriations	\$ 12,043,031	\$12,625,330	\$ 582,299
<u>328,000</u>	Grant Appropriations	<u>657,778</u>	<u>328,000</u>	<u>(329,778)</u>
\$14,667,989	Total Appropriations	\$ 12,700,809	\$12,953,330	\$ 252,521
\$ 135,000	City Revenues	\$ 603,206	\$ 789,628	\$ 186,422
<u>328,000</u>	Grant Revenues	<u>657,778</u>	<u>328,000</u>	<u>(329,778)</u>
\$ 463,000	Total Revenues	\$ 1,260,984	\$ 1,117,628	\$ (143,356)
\$14,204,989	NET TAX COST:	\$ 11,439,825	<u>\$11,835,702</u>	\$ 395,877

#### AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
113	City Positions	102	107	103	1
<u>3</u>	Grant Positions	<u>5</u>	<u>3</u>	<u>3</u>	<u>(2)</u>
116	Total Positions	107	110	106	(1)

#### ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 6,828,210	\$ 7,237,520	\$ 409,310
Foundations & Grants	329,778	-	(329,778)
Neighborhood City Halls	2,092,112	2,128,881	36,769
Citizens Patrol	300,000	300,000	-
Detroit 311 Call Center	2,013,339	2,156,493	143,154
Consumers Advocacy	204,686	220,385	15,699
Senior Advocacy	<u>932,684</u>	<u>910,051</u>	<u>(22,633)</u>
Total Appropriations	\$ 12,700,809	\$12,953,330	\$ 252,521

## MAYOR'S OFFICE (33)

### EXECUTIVE OFFICE ACTIVITY INFORMATION

#### ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include the Mayor's Office of Community Affairs, governmental liaisons, office management, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

#### GOALS:

1. Boosting morale throughout the City workforce to forge management-employee partnerships that serve as motivation to achieve the vision of the Next Detroit.
2. Provide workforce with the tools they need to be successful in achieving the vision of the Next Detroit, including technology and equipment.
3. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
4. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures that advance the initiatives that will build the Next Detroit.
5. Appoint highly qualified and skilled people who understand the vision and goals of the Next Detroit to manage City departments and require accountability in the performance of their duties.
6. Implement total quality management practices that are consistent with achieving the goals of the Next Detroit, and that empowers City employees to perform their duties consistently, effectively and efficiently.
7. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
8. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
9. Provide policy direction for accomplishing the Mayor's priorities.

#### MAJOR INITIATIVES FOR FY 2007-08:

Residential Housing Development- Construction started on the \$180 million Book Cadillac hotel/condominium deal that was closed in 2007 with 455 hotel rooms and 67 luxury condos. This complex is scheduled to open November 2008. Other residential developments underway in 2007 include:

- Uniroyal site- a 43 acre site with 2,000 apartments and townhouses along with retail and parking
- Chene East- 64 condo units
- Chene West- 108 condominiums and townhouses
- Watermark Luxury Condominiums -
- Atwater North and South- 480 condominiums and retail
- Globe Building- 45 loft units with retail and parking

City Services/Neighborhood Improvements- Improvements to 11 parks- *Algonquin, Bradley, Brookins, Lasalle Ford, Littlefield, Hill, Shirley-Plymouth, Greenbelt, Fields, Hope, Mansfield-Diversy, Rockdale-Kendall*. Complete renovations were made to Farwell and Van Antwerp Simanek Parks. Northwest Activity Center's \$16 million renovation was completed which included new weight room and equipment, locker rooms, steam room and sauna, updated pool area and gym floor, and meeting rooms.

The 311 Call Center created by Mayor Kilpatrick handled in excess of 265,000 citizen calls. In a 2007 survey of 311 users, 80% were 'very satisfied' or 'satisfied' with the services provided.

The Consumer Advocacy Division placed a complaint form online along with additional information on how to file complaints and other links for consumer protection information.

## MAYOR'S OFFICE (33)

Government operations were made more efficient and cost effective by the consolidation of several city divisions. General Services Department (GSD) was created to combine several city functions under one department including forestry and ground maintenance. Services provided in 2007 included:

- 2,250 Emerald ash borer trees removed;
- 600 trees trimmed;
- 1,300 trees- 20 different species-planted with Greening of Detroit;
- 40,000 flower bulbs planted across the city;
- 4,000 acres of parks and city-owned property mowed every 15-20 days;
- 1,000 acres of median and boulevards mowed every 10-15 days;
- 135 miles of freeway property cut regularly;
- 50 city baseball diamonds maintained

The annual Motor City Makeover campaign was a huge success again in 2007 with 66,000 volunteers turning out to remove 5,339 tons of trash and debris in May.

The annual Angel's Night Campaign was also a huge success with approximately 60,000 volunteers patrolling neighborhoods city wide in October.

NEXT Detroit Neighborhood Initiative-The NEXT Detroit Neighborhood Initiative (NDNI), Phase I of a 5-year strategy focused on the rejuvenation of Detroit Neighborhoods was launched in 2007. Designed to improve the quality of life in six communities, Phase I was implemented in *East English Village, Osborn, North End, Brightmoor, 7 Mile-Livernois, and Grand River-Greenfield*. NDNI strategy organizes city services around specific neighborhood work plans (cleanliness, safety, small business development and beautification)

Neighborhood Enterprise Zone (NEZ)- In 2007, Mayor Kilpatrick announced the second phase of the Neighborhood Enterprise Zone (NEZ) initiative. This provided 21,300 residents living in 26 communities across the city the opportunity to receive a property tax cut ranging from 18-35%. More than 3,700 citizens applied for the tax credit.

Economic Growth-The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) having committed \$1.5 million to provide Detroit-based small businesses with Micro Loans has extended 18 loans totaling \$500,000 to small business thus far. ONCR has also provided services to 107 businesses, helped 9 new businesses open, which created 136 new jobs.

Although attracting national retailers is critical to the NEXT Detroit, the Kilpatrick Administration remains committed to supporting local independent businesses that have already invested and begun to grow in the city.

The Mayor reached out to small business owners on a regular basis through routine business 'stop-bys'. More than 30 businesses were visited with plans to visit hundreds more in 2008-09. Also as a result of city efforts including loan assistance and NDNI efforts, stores such as Sherwood Gallery, Sew Fine, Motor Scooter Shop, Papa Johns, and Mike's Fresh Market grew or started in 2007.

### Next Detroit Opportunity Fund

The continued economic recovery of the City of Detroit and the improvement of the quality of life of its residents compels the City to take action to invigorate the local economy, create jobs, provide entrepreneurship opportunities, preserve the city's housing stock and rebuild the crumbling infrastructure throughout the city.

Thus the Next Detroit Opportunity Fund was created. The \$300 million economic stimulus plan, which is expected to improve neighborhoods and create jobs, calls for the use of a small percentage of casino wagering taxes to pay off the bonds.

## **MAYOR'S OFFICE (33)**

Earmarking \$29 million a year, roughly 15% of this wagering tax, will allow the City to float a bond of \$300 million to fund economic development activities and infrastructure needs. Also funded will be:

\$75 Million Budget Stabilization Fund

\$15 Million Entrepreneurship Loan Fund to Create Jobs

\$10 Million Neighborhood Preservation Fund to address foreclosures, weatherization issues and other structural problems.

Other Major Development projects that were initiated or underway include:

- Riverfront Conservancy Grand Opening of Riverwalk, Plaza and Pavilions
- Openings of MGM and Motor City Casinos and Greektown's New Parking Structure (Casino 2008)
- Paradise Valley
- Census Challenge
- Dequindre Cut
- Tiger Stadium Sale and Development project
- Detroit Buying Power Campaign/Shops at Gateway
- Quicken Loans Headquarters move to Detroit
- Cadillac Centre

Riverfront Development- The Riverfront Conservancy picked up enormous speed with the grand opening of two plazas and pavilions and more than one and a half miles of new Riverwalk, bringing the total open and accessible riverfront to more than 2-1/2 miles- a beautiful new carousel, the purchases of additional land on the west riverfront; and the first ever River Days festival on the Detroit River.

Employment and Training- In March 2007, Mayor Kilpatrick announced and implemented a complete overhaul of the Detroit Workforce Development Department (DWDD). In October 2007, Mayor Kilpatrick opened four one-stop service centers that have assisted more than 100,000 Detroit citizens to date. He also opened two new career centers to provide Detroit residents with access to emerging and high-demand/growth occupations in healthcare, hospitality and retail.

Community Outreach-The Mayor's Office of Community Affairs (MOCA) continued its mission of engaging Detroit's citizens by hosting initiatives for families, schools, churches, businesses, and block clubs and community organizations through out the year.

The 'Community Ambassadors' Program (CAP) was created in 2007 to train and motivate Detroit resident volunteers to educate and inform the community about Mayor Kilpatrick's initiatives. The goal of the program is to promote pride and partnerships between community members including schools, churches, block clubs and other groups.

The Detroit Citizen's Academy (DCA) was also formed in 2007 for the purpose of providing citizens with the opportunity to learn about how city government works. The program covers government operations and provides insight into the infrastructure used to deliver city services and what the vision is for the NEXT Detroit.

Public Safety- The Mayor's Initiative to hire 200 additional police officers and enhance community policing was launched. Aggressive recruiting efforts are being employed to attract the talent needed to fill the number of new officers needed.

Capital Improvements See above City Services/Neighborhood Service Improvements.

## **MAYOR'S OFFICE (33)**

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The Kilpatrick Administration will be pushing three key issues for 2008 and beyond:

- New Business Attraction - The major focus for Mayor Kilpatrick will be more economic development both in the downtown area and neighborhoods. The Detroit Economic Growth Corporation will be moving ahead with its Business Attraction Program funded by the city and private sector. Plans include attracting more Brain power industries and new types of businesses needed in Detroit. There will also be a move away from convenience stores to strip or larger malls along with increased neighborhood retail.
- Neighborhood Redevelopment - The city will also apply the DEGC's business attraction plan to the six neighborhoods now targeted for redevelopment under the newly formed NEXT Detroit Neighborhood Initiative.
- Safety and Security - The City will step up recruitment of police officers and engage the community in police efforts.
- Next Detroit Opportunity Fund - Implementation of the program.

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

Office Of The Mayor Executive Office	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$6,682,096	52	\$7,805,018	49	\$7,077,545
330012 - Mayor's Residence	0	\$146,114	0	\$159,975	0	\$159,975
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$6,828,210</b>	<b>52</b>	<b>\$7,964,993</b>	<b>49</b>	<b>\$7,237,520</b>
<b>ACTIVITY TOTAL</b>	<b>48</b>	<b>\$6,828,210</b>	<b>52</b>	<b>\$7,964,993</b>	<b>49</b>	<b>\$7,237,520</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC0533 - Executive Office</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,458,493	4,027,121	3,777,692
EMPBENESL - Employee Benefi	2,264,291	2,681,244	2,351,109
PROFSVCSL - Professional/Cont	147,500	170,000	150,000
OPERSUPSL - Operating Supplie	63,951	76,531	72,326
OPERSVCSL - Operating Service	716,907	810,797	714,325
CAPEQUPSL - Capital Equipmen	10,000	10,000	5,000
OTHEXPSSL - Other Expenses	164,300	189,300	164,300
FIXEDCHGSL - Fixed Charges	2,768	0	2,768
<i>A33000 - Mayor's Office</i>	<i>6,828,210</i>	<i>7,964,993</i>	<i>7,237,520</i>
<b>AC0533 - Executive Office</b>	<b>6,828,210</b>	<b>7,964,993</b>	<b>7,237,520</b>
<b>Grand Total</b>	<b>6,828,210</b>	<b>7,964,993</b>	<b>7,237,520</b>

## **MAYOR'S OFFICE (33)**

### ***FOUNDATIONS AND GRANTS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FOUNDATIONS AND GRANTS**

This activity is not included in the 2008-09 Budget.



**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Foundation Liaison/Grants Management</b> <b>Grants Management</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
04857 - Grants Management						
330030 - Foundation Liaison/Grants Managen	2	\$329,778	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$329,778</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$329,778</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0733 - Grants and Foundations</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	199,600	0	0
EMPBENESL - Employee Benefi	130,178	0	0
<i>A33000 - Mayor's Office</i>	<i>329,778</i>	<i>0</i>	<i>0</i>
<b>AC0733 - Grants and Foundations</b>	<b>329,778</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>329,778</b>	<b>0</b>	<b>0</b>

## **MAYOR'S OFFICE (33)**

### ***NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY***

#### **ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS**

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

#### **GOALS:**

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Coordinated Motor City Makeover volunteer citywide clean-up effort that will include an anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinated Angel's Night volunteer anti-arson campaign, which will include an anticipated volunteer base of more than 60,000 volunteers.
- All NCH Offices will provide and sell D-DOT GO PASSES.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

- NCH District Offices will be able to collect the fee for Courvilles.
- NCH Offices will begin generating revenue by charging a nominal fee for Notary services.
- Software will be installed to allow citizens to inquire about their Property Tax bills at all Field Offices.
- Software will be installed to allow citizens to inquire about Vacant Lots at all NCH Offices.

## MAYOR'S OFFICE (33)

### NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of ITS training sessions	40	40	40	40
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of registered block clubs and community organizations	8,000	8,000	9,000	8,500
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	45,000	60,000	50,000
Number of mobilized individuals/groups for (City-wide City Makeover)	70,000	70,000	70,000	60,000
Number of meetings and events attended by staff	5,000	5,000	2,500	1,000
Senior citizens tax forms prepared (est.)	8,100	8,100	8,100	4,000
Complaints regarding City departments (est.)	17,000	17,000	5,000	4,500
Senior citizens bus cards issued (est.)	7,000	7,000	10,000	6,000
Dog license issuance	1,250	1,250	1,250	600
Farm-A-Lot seed packets distributed	2,000	2,000	2,000	2,000
Notary Services	0	N/A	10,000	11,000
Citizens Radio Patrol*	35	35	35	35
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of unresolved inquiries and complaints	50%	50%	50%	80%
<b>Activity Costs</b>	<b>\$1,916,160</b>	<b>\$2,043,298</b>	<b>\$2,092,112</b>	<b>\$2,128,881</b>

\*Prior to 2007-08, this activity appeared in the City Clerk's office.

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Neighborhood City Halls-Administration</b> <b>Neighborhood City Halls</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	5	\$753,039	5	\$889,473	5	\$764,481
330020 - Neighborhood City Halls	17	\$1,339,073	18	\$1,404,703	17	\$1,364,400
330033 - Citizen's Patrol Support	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>22</b>	<b>\$2,092,112</b>	<b>23</b>	<b>\$2,294,176</b>	<b>22</b>	<b>\$2,128,881</b>
<b>ACTIVITY TOTAL</b>	<b>22</b>	<b>\$2,092,112</b>	<b>23</b>	<b>\$2,294,176</b>	<b>22</b>	<b>\$2,128,881</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC1033 - Neighborhood City Halls</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,044,261	1,070,521	1,092,664
EMPBENESL - Employee Benefi	695,498	723,963	690,770
PROFSVCSL - Professional/Cont	14,000	14,000	14,000
OPERSUPSL - Operating Supplie	32,500	30,000	30,000
OPERSVCSL - Operating Service	281,998	287,837	283,592
CAPOUTLSL - Capital Outlays/Mi	0	150,000	0
OTHEXPSSL - Other Expenses	16,000	10,000	10,000
FIXEDCHGSL - Fixed Charges	7,855	7,855	7,855
<i>A33000 - Mayor's Office</i>	<i>2,092,112</i>	<i>2,294,176</i>	<i>2,128,881</i>
<b>AC1033 - Neighborhood City Halls</b>	<b>2,092,112</b>	<b>2,294,176</b>	<b>2,128,881</b>
<b>Grand Total</b>	<b>2,092,112</b>	<b>2,294,176</b>	<b>2,128,881</b>

## **MAYOR'S OFFICE (33)**

### ***CITIZENS PATROL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CITIZENS PATROL**

Prior to FY 2007-08, this activity appeared in the City Clerk's Office.

The citizen patrols were established to help serve as extended "eyes" and "ears" for the Police Department. Each of the patrols consists of a number of volunteers who commit a small amount of their time each week to serve as a base operator, a driver or an observer with the driver.

The role of the patrollers is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator, who in turn contacts the local Police District Office. The patrollers are never to put themselves in harm's way or to confront suspicious individuals, that's the job of the Police Department.

Since the Citizens Radio Patrol Assistance Program of Detroit has been successful in deterring crime in areas where patrols have been established, Neighborhood City Halls are looking for more volunteers to start up new patrols in their own neighborhoods or to bolster the membership of an existing patrol.

The Detroit Mayor's Office Neighborhood City Hall provides \$2,000 of reimbursable start-up funds, communication equipment and reimburses approved operating expenses for each patrol.

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Citizen's Patrol Support</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12159 - Citizen's Patrol Support						
330033 - Citizen's Patrol Support	0	\$300,000	0	\$300,000	0	\$300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>



**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1133 - Citizen's Patrol Support</b>			
<i>A33000 - Mayor's Office</i>			
OTHEXPSSL - Other Expenses	300,000	300,000	300,000
<i>A33000 - Mayor's Office</i>	300,000	300,000	300,000
<b>AC1133 - Citizen's Patrol Support</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Grand Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

## **MAYOR'S OFFICE (33)**

### ***DETROIT 311 CALL CENTER ACTIVITY SUMMARY***

#### **ACTIVITY DESCRIPTION: DETROIT CALL CENTER:**

The Detroit Call Center will continue oversight of the City's "311" call system to ensure the integrity in reporting and managing caseloads, and providing quick and easy access to Detroit City services and information to our citizens, businesses, and visitors. The Call Center will enable City departments to improve service delivery by focusing on their core missions; and also serve as a tool to improve City government through measurement and analysis of Citywide service delivery.

#### **GOALS:**

##### **Neighborhoods**

311 is a toll-free, non-emergency number. The 311 Call Center's primary focus is being the "One Call to City Hall". This goal continues to make city services more accessible to the citizens of the City of Detroit. As the City transitions to a more streamlined method of doing business, the confusion of which department to call for services will be eliminated. The 311 Call Center will eliminate the guesswork of which department to call and reduce the incidence of citizens being transferred from department to department for assistance or information. The 311 Call Center is multilingual, and equipped with Telecommunications Device for the Deaf (TDD) for the hearing impaired and able to answer questions and submit requests for the citizens of the City of Detroit.

#### **MAJOR INITIATIVES FOR FY 2007-08**

- Relocated from the Davison Yard to the Coleman A. Young Municipal Center
- Handled in excess of 265,000 citizen calls.
- In a 2007 survey of 311 users, 80% were 'very satisfied' and 'satisfied' with the services provided.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

- Upgrade the Motorola Customer Service Request (MCSR) system and retrain current users on the new version.
- Implementing the telephone recording system.
- Developing a quality management program.
- Continue to improve customer service delivery.
- Continue to demonstrate to departments the benefits of the 311 Call Center and the MCSR system to their day-to-day operations.
- Continue to research technological advancements to improve efficiency.
- Offer 311 e-Services to allow the City of Detroit's citizens and businesses internet users with online access designed to obtain, renew and track requests for city services via the internet.

## MAYOR'S OFFICE (33)

### *DETROIT 311 CALL CENTER MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Detroit 311 Call Center</b>				
Number of requests for city services	91,681	113,787	125,000	140,000
Number of requests for information	192,806	161,128	210,000	230,000
Number of calls answered	326,541	325,792	335,000	370,000
<b>Activity Costs</b>	<b>\$1,444,249</b>	<b>\$1,491,760</b>	<b>\$2,013,339</b>	<b>\$2,156,493</b>

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Detroit 311 Call Center</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12158 - Detroit 311 Call Center						
330022 - Detroit 311 Call Center	26	\$2,013,339	32	\$2,957,108	26	\$2,156,493
	<hr/>		<hr/>		<hr/>	
<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$2,013,339</b>	<b>32</b>	<b>\$2,957,108</b>	<b>26</b>	<b>\$2,156,493</b>
	<hr/>		<hr/>		<hr/>	
<b>ACTIVITY TOTAL</b>	<b>26</b>	<b>\$2,013,339</b>	<b>32</b>	<b>\$2,957,108</b>	<b>26</b>	<b>\$2,156,493</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2033 - Detroit 311 Call Center</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	883,824	1,245,153	983,529
EMPBENESL - Employee Benefi	585,100	833,892	617,541
OPERSUPSL - Operating Supplie	152,195	404,695	152,195
OPERSVCSL - Operating Service	314,720	336,368	318,728
CAPEQUPSL - Capital Equipmen	45,000	100,000	45,000
OTHEXPSSL - Other Expenses	32,500	37,000	39,500
<i>A33000 - Mayor's Office</i>	<i>2,013,339</i>	<i>2,957,108</i>	<i>2,156,493</i>
<b>AC2033 - Detroit 311 Call Center</b>	<b>2,013,339</b>	<b>2,957,108</b>	<b>2,156,493</b>
<b>Grand Total</b>	<b>2,013,339</b>	<b>2,957,108</b>	<b>2,156,493</b>

## **MAYOR'S OFFICE (33)**

### ***CONSUMERS ADVOCACY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CONSUMER ADVOCACY**

The mission of the Consumer Advocacy division is to provide consumer education and information, plan consumer's seminars and programs and alert the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and replies to individual questions that come by phone or mail. Consumers complaints will be processed through the City's CSR (Complaint Service Resolution) 3-1-1- Service Center for better accountability of customer services.

#### **GOALS:**

1. Enhance consumer safety by prompt responses to complaints.
2. Increase output of educational material.
3. Expand our information resource library and make it more accessible to the public.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

This Division has placed a complaint form on-line with additional information on how to file complaints and other consumer links for consumer protection information.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

Consumer Advocacy will continue to expand on relationships formed with the Attorney General's office, the Better Business Bureau, American Association Retired Persons (AARP), and the Federal Trade Commission.

## MAYOR'S OFFICE (33)

### CONSUMER ADVOCACY MEASURES AND TARGETS

<b>Type of Performance Measure:</b>		<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures		<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>					
Enhance consumer safety by prompt responses to complaints:					
Complaints investigated		3,099	2,955	3,250	3,200
Number of complaints resolved/closed		3,096	2,934	3,200	3,150
<b>Outcomes: Results or Impacts of Program Activities</b>					
Expand information resources and make them more accessible to the public					
C.O.S.T./Caregiver Workshops		10	24	24	24
<b>Activity Costs</b>		<b>\$179,989</b>	<b>\$146,478</b>	<b>\$204,686</b>	<b>\$220,385</b>

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Consumer Advocacy</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12222 - Consumer Advocacy						
330044 - Consumer Advocacy	3	\$204,686	3	\$218,945	3	\$220,385
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$204,686</b>	<b>3</b>	<b>\$218,945</b>	<b>3</b>	<b>\$220,385</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>3</b>	<b>\$204,686</b>	<b>3</b>	<b>\$218,945</b>	<b>3</b>	<b>\$220,385</b>



**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3033 - Consumer Advocacy</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	118,856	128,433	132,790
EMPBENESL - Employee Benefi	78,262	86,360	83,443
OPERSVCSL - Operating Service	4,268	852	852
OTHEXPSSL - Other Expenses	3,300	3,300	3,300
<i>A33000 - Mayor's Office</i>	<i>204,686</i>	<i>218,945</i>	<i>220,385</i>
<b>AC3033 - Consumer Advocacy</b>	<b>204,686</b>	<b>218,945</b>	<b>220,385</b>
<b>Grand Total</b>	<b>204,686</b>	<b>218,945</b>	<b>220,385</b>

## MAYOR'S OFFICE (33)

### *SENIOR ADVOCACY ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: SENIOR ADVOCACY

**The Mayor's Senior Citizens Commission** serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

**Planning/Research** provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may have an impact upon city senior residents.

**Education/Advocacy** addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

**Administration** manages Department functions through staff and systems development, reporting and interdepartmental coordination.

The **Outreach and Assistance Project** provides telephone and walk-in information about senior oriented services and assistance, provides appropriate referral assistance as deemed necessary to ensure that services are accessible. These outreach and assistance services are provided to seniors, family members and concern persons throughout the City of Detroit.

The mission of the **Long-Term Care Single-Point-of-Entry** program is to work as part of the Detroit Wayne County Connection to improve access and enhance consumer control of Long-Term Care services. The program facilitated through the Senior Citizens Department will provide consumer education and information, plan consumer seminars and programs and alert the public about needed services in a one-stop setting. Education is conveyed through options counseling to individuals, and to professionals seeking assistance on behalf of their clients. Through the One-Stop Resources information is disseminated through partnerships with every business and entity involved in long term care; hospitals, nursing homes, home health providers, and assisted care facilities.

#### GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
  - Develop an annual/issues assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
  - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging and the Detroit Wayne County Long Term Connection.
  - Prepare and disseminate an Annual Report on the state of the City's elderly population.
  - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
  - Organize and expand partnerships in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to provide information concerning programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
  - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and the general public and elicit feedback on unmet needs.
  - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.

## **MAYOR'S OFFICE (33)**

- Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
    - Improve timeliness of internal City report submissions.
    - Increase productivity, efficiency, information and referral and research capabilities by upgrading Department with appropriate computer system, and training staff in effective usage of system.
    - Reduce overtime costs by increasing the use of volunteers and students for special events, mailings or other appropriate tasks.
    - Decrease conference sponsorship costs by aggressively seeking co-sponsors and/or by charging affordable registration fees.
    - Provide "7 Habits of Highly Effective People" training to staff.
    - In conjunction with Mayor's Senior Citizens Commission initiate standing City interdepartmental liaison committees to better coordinate services, information/research and to eliminate duplication.
  4. Provide accurate, user-friendly, efficient outreach and assistance services:
    - Maintain accurate, up-to-date service and provider directory to be reflective of geographical locations, scope of services, available transportation, business hours and cost/fees.
    - Reduce the number of client "call backs" resulting from inaccurate needs assessment information of referrals.
    - Increase customer usage of services and publicize availability of services.
    - Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only).
    - Periodically train staff to update, maintain and increase knowledge of resources and customer friendly needs assessment skills.
    - Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.
  5. Provide accurate, user-friendly, efficient customer service that is clear and neutral when people need it most.
    - Increase customer usage of services and publicize the availability of services through options counseling.
    - Provide focus on the individual through Person Centered Planning.

### MAJOR INITIATIVES FOR FY 2007-08:

Increased community awareness and recognition of senior citizens, the division will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's Senior Appreciation Day, and Mayor's Senior Holiday Gala.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Senior Citizens Division will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

## MAYOR'S OFFICE (33)

### SENIOR ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Advocate Federal, State and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly:				
Senior Commission meetings	8	6	6	10
Provide accurate, user-friendly, efficient outreach and assistance services.				
New Clients	9,417	11,692	9,000	9,000
Percent of Client Contacts evaluated as satisfied customers	95%	95%	95%	95%
Outreach and Assistance Service literature distributed	8,300	9,800	8,500	8,500
Number of Units of Service	4,288	7,041	4,300	4,300
<b>Outputs: Units of Activity directed toward Goals</b>				
Conduct community outreach activities to ascertain unmet needs and inform about things affecting elderly				
Intake/application screening for services	800	800	800	800
Brochures/flyers distributed	7,500	7,500	7,500	7,500
Special event planning meetings	12	12	12	12
Special events sponsored	7	5	5	5
Special events attendance	7,900	9,250	5,700	9,250
Media (radio/TV) information presentations	4	8	8	8
Speaking engagements	45	115	88	115
Community group forums	20	60	60	60
Group forum attendance	900	3,000	3,000	3,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Maximize Department resources for focused delivery of high quality, effective and cost efficient services:				
Interdepartmental coordination meetings	24	24	24	24
<b>Activity Costs</b>	<b>\$1,384,049</b>	<b>\$925,097</b>	<b>\$932,684</b>	<b>\$910,051</b>

**CITY OF DETROIT**  
**Mayor's Office**  
**Financial Detail by Appropriation and Organization**

<b>Senior Advocacy</b> <b>Senior Advocacy</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
12223 - Senior Advocacy						
330055 - Senior Advocacy	3	\$504,684	3	\$504,767	3	\$482,051
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$504,684</b>	<b>3</b>	<b>\$504,767</b>	<b>3</b>	<b>\$482,051</b>
12224 - Special Events						
330066 - Special Events	0	\$100,000	0	\$100,000	0	\$100,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>
12229 - Outreach and Assistance 07/08						
330078 - Outreach and Assistance 07/08	2	\$175,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$175,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12358 - Single Point of Entry 07/08						
330310 - Single Point of Entry 07/08	1	\$153,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12533 - Single Point of Entry (LTC) 08/09						
330320 - Single Point of Entry (LTC) 08/09	0	\$0	1	\$153,000	1	\$153,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>1</b>	<b>\$153,000</b>	<b>1</b>	<b>\$153,000</b>
12534 - Outreach & Assistance 08/09						
330079 - Outreach & Assistance 08/09	0	\$0	2	\$175,000	2	\$175,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$175,000</b>	<b>2</b>	<b>\$175,000</b>
<b>ACTIVITY TOTAL</b>	<b>6</b>	<b>\$932,684</b>	<b>6</b>	<b>\$932,767</b>	<b>6</b>	<b>\$910,051</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3533 - Senior Advocacy</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	328,685	334,290	343,112
EMPBENESL - Employee Benefi	216,599	224,279	215,143
PROFSVCSL - Professional/Cont	57,250	64,000	64,000
OPERSUPSL - Operating Supplie	5,450	5,450	5,450
OPERSVCSL - Operating Service	69,378	29,357	29,357
OTHEXPSSL - Other Expenses	255,322	275,391	252,989
<i>A33000 - Mayor's Office</i>	<i>932,684</i>	<i>932,767</i>	<i>910,051</i>
<b>AC3533 - Senior Advocacy</b>	<b>932,684</b>	<b>932,767</b>	<b>910,051</b>
<b>Grand Total</b>	<b>932,684</b>	<b>932,767</b>	<b>910,051</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A33000 - Mayor's Office</b>					
00096 - Executive Office					
474100 - Miscellaneous Receipts	1,128,151	0	0	0	0
00096 - Executive Office	1,128,151	0	0	0	0
04857 - Grants Management					
432330 - Grants-Other	0	329,778	0	0	(329,778)
04857 - Grants Management	0	329,778	0	0	(329,778)
00097 - Neighborhood City Halls					
474100 - Miscellaneous Receipts	0	0	35,000	35,000	35,000
00097 - Neighborhood City Halls	0	0	35,000	35,000	35,000
12158 - Detroit 311 Call Center					
474100 - Miscellaneous Receipts	0	503,206	0	654,628	151,422
12158 - Detroit 311 Call Center	0	503,206	0	654,628	151,422
12224 - Special Events					
472160 - Gifts	29,229	100,000	100,000	100,000	0
12224 - Special Events	29,229	100,000	100,000	100,000	0
12229 - Outreach and Assistance 07/08					
432330 - Grants-Other	0	175,000	0	0	(175,000)
12229 - Outreach and Assistance 07/0	0	175,000	0	0	(175,000)
12358 - Single Point of Entry 07/08					
432330 - Grants-Other	0	153,000	0	0	(153,000)
12358 - Single Point of Entry 07/08	0	153,000	0	0	(153,000)
12533 - Single Point of Entry (LTC) 08/09					
432330 - Grants-Other	0	0	153,000	153,000	153,000
12533 - Single Point of Entry (LTC) 08/	0	0	153,000	153,000	153,000
12534 - Outreach & Assistance 08/09					
432330 - Grants-Other	0	0	175,000	175,000	175,000
12534 - Outreach & Assistance 08/09	0	0	175,000	175,000	175,000
<b>A33000 - Mayor's Office</b>	<b>1,157,380</b>	<b>1,260,984</b>	<b>463,000</b>	<b>1,117,628</b>	<b>(143,356)</b>
<b>Grand Total</b>	<b>1,157,380</b>	<b>1,260,984</b>	<b>463,000</b>	<b>1,117,628</b>	<b>(143,356)</b>

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00096 - Executive Office</b>			
<b>330010 - Office Of The Mayor</b>			
Mayor	1	1	1
Deputy Mayor	1	1	1
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor III	4	4	4
Exec Asst to the Mayor II	7	9	6
Exec Asst to the Mayor I	13	13	14
Press Secretary	1	1	1
Asst to the Mayor I	8	10	10
Mayor's Staff Secretary I	6	6	5
Stenographer - Receptionist	2	2	2
<b>Total Office Of The Mayor</b>	<b>48</b>	<b>52</b>	<b>49</b>
<b>Total Executive Office</b>	<b>48</b>	<b>52</b>	<b>49</b>
<b>00097 - Neighborhood City Halls</b>			
<b>330015 - Neighborhood City Halls-Administration</b>			
Director - NCH	1	1	1
Deputy Director - NCH	1	1	1
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
<b>Total Neighborhood City Halls-Administration</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>330020 - Neighborhood City Halls</b>			
Neighborhood City Hall Mgr	5	5	5
Neighborhood Services Rep	12	13	11
Neighborhood Srvc Rep-Spanish	0	0	1
<b>Total Neighborhood City Halls</b>	<b>17</b>	<b>18</b>	<b>17</b>
<b>Total Neighborhood City Halls</b>	<b>22</b>	<b>23</b>	<b>22</b>



**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>04857 - Grants Management</b>			
<b>330030 - Foundation Liaison/Grants Manage</b>			
Asst to the Mayor I	1	0	0
Exec Asst to the Mayor V	1	0	0
<b>Total Foundation Liaison/Grants Managemen</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Grants Management</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>12158 - Detroit 311 Call Center</b>			
<b>330022 - Detroit 311 Call Center</b>			
Call Center Director	1	1	1
Call Center Manager	1	0	1
Call Center Analyst	3	3	3
Suprv Constituent Service Rep	4	2	4
Constituent Service Rep	17	23	17
Admin Sprv - Field Operations	0	1	0
Sr Data Proc Prog Analyst	0	1	0
Mgr I - Administrative Hearing	0	1	0
<b>Total Detroit 311 Call Center</b>	<b>26</b>	<b>32</b>	<b>26</b>
<b>Total Detroit 311 Call Center</b>	<b>26</b>	<b>32</b>	<b>26</b>
<b>12222 - Consumer Advocacy</b>			
<b>330044 - Consumer Advocacy</b>			
Prin Soc Plan and Dev Splst	1	1	1
Consumer Complaint Investigato	1	0	0
Office Assistant III	1	0	0
Principal Clerk	0	1	1
Community Services Assistant	0	1	1
<b>Total Consumer Advocacy</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Consumer Advocacy</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>12223 - Senior Advocacy</b>			
<b>330055 - Senior Advocacy</b>			
Director - Senior Citizens	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>12223 - Senior Advocacy</b>			
<b>330055 - Senior Advocacy</b>			
Grant Coordinator	1	0	0
Executive Secretary I	1	1	1
Manager I - Senior Citizens	0	1	1
<b>Total Senior Advocacy</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Senior Advocacy</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>12229 - Outreach and Assistance 07/08</b>			
<b>330078 - Outreach and Assistance 07/08</b>			
Records Manager	1	0	0
Manager I - Consumer Affairs	1	0	0
<b>Total Outreach and Assistance 07/08</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Outreach and Assistance 07/08</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>12358 - Single Point of Entry 07/08</b>			
<b>330310 - Single Point of Entry 07/08</b>			
Citizen Info Services Clerk	1	0	0
<b>Total Single Point of Entry 07/08</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Single Point of Entry 07/08</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>12533 - Single Point of Entry (LTC) 08/09</b>			
<b>330320 - Single Point of Entry (LTC) 08/09</b>			
Citizen Info Services Clerk	0	1	1
<b>Total Single Point of Entry (LTC) 08/09</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Single Point of Entry (LTC) 08/09</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>12534 - Outreach &amp; Assistance 08/09</b>			
<b>330079 - Outreach &amp; Assistance 08/09</b>			
Manager I - Consumer Affairs	0	0	0
Records Manager	0	1	1

**CITY OF DETROIT  
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<hr/>			
12534 - Outreach & Assistance 08/09			
330079 - Outreach & Assistance 08/09			
Grant Coordinator	0	1	1
<b>Total Outreach &amp; Assistance 08/09</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Outreach &amp; Assistance 08/09</b>	<b>0</b>	<b>2</b>	<b>2</b>
	<hr/>	<hr/>	<hr/>
<b>Agency Total</b>	<b>107</b>	<b>116</b>	<b>106</b>